

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
818450	Community Center Buildings - HVAC	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
818550	Park Buildings - Rehabilitation	682,887	739,053	210,661	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	1,095,605	2,517,545
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
818750	Golf and Tennis Buildings - Rehabilitation	337,895	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	873,956
819580	Golf Course Pathways Renovation	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
819740	Lakewood Park Recreation Facilities Improvement	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
820040	Swimming Pool Relining	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
820050	Swimming Pool Water Treatment Equipment	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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820070	Swimming Pool Pumps and Motors	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
820080	Swimming Pool Valves, Filters, Lighting	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
820210	Computer/Radio Controlled Park Irrigation System	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
820220	Park Irrigation Underground Pipe Replacement	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
820250	Parks Pumps and Motors Reconstruction/Replacement	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
820270	Playground Equipment Replacement	334,095	490,279	101,500	56,100	0	0	0	364,347	163,857	0	240,190	37,645	963,639	1,788,013
820280	Park Furniture and Fixtures Replacement	356,690	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,147
820311	Golf Course Irrigation System Replacement	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
820320	Golf Course Pumps and Motors Replacement	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
820351	Golf Course Sand Bunkers Rebuild	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
820361	Golf Course Tee Grounds Renewal	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
820370	Golf Course Parking Lot Resurfacing	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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820380	Park Pathways and Walkways Reconstruction	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
822080	Fair Oaks Park Hardscape Renovation	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
824170	Gas Line Replacement at the Community Center	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
824200	Sport Center Gym Lighting Replacement	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
824210	Community Center Theater Rigging and Staging	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
824220	Raynor Activity Center Site Improvements	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
824980	Sunnyvale Office Center Rehabilitation	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
825850	Swim Pools Infrastructure	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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Total		4,213,931	2,636,475	910,097	821,745	1,166,508	574,015	476,807	581,694	1,201,903	399,561	786,467	406,929	7,325,726	14,176,132

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project and in the Recreation and Arts for Adults and Rental Use of Recreation Facilities program will maintain Council approved service outcomes for safe, attractive and usable parks and open space. The cost estimates are based on the FY 2004/2005 bid to re-surface the 16 courts. All 16 courts are re-surfaced in the same year.

Service Level

Maintains existing service levels at the Sunnyvale Tennis Center.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	
Total	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds programmed in FY 2008-09 provide for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years based upon life expectancy of netting.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	115,990	0	0	0	0	0	0	115,990	
Total	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVACs are identified by inspections and manufactures specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2004/2005 and FY 2006/07 will be used to repair/replace HVAC package units on the Creative Arts and Theater buildings. This work will be done simultaneously with the roof replacement of the same building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2025/26.

Funds in FY 2008/09 are for the replacement of packaged air conditioning units and exhaust fans at the Indoor Sports Center and large package units in the Recreation building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2028/29.

Funds for FY 2009/10 are for the replacement of the Community Center Energy Management System. This system has a 20 year life span and will be replaced again in FY 2029/30.

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Service Level

Timely replacement of aging mechanical equipment will allow the Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	
Fund Reserves		89,745	0	0	0	0	0	0	0	0	0	0	0	
Total	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan Park Buildings require renovations/upgrades for a multitude of reasons including code requirements such as ADA, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvement(s) are identified by inspections of Facilities and/or Parks staff, are reviewed by management, evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings such as a playground renovation requiring ADA upgrades to bathrooms at that same facility. Facilities staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

The planned renovations are as follows: FY 2004/05 & FY 2005/06: Renovations of bathrooms at various park locations to conform to ADA requirements including Braly and Murphy parks, Fair Oaks Satellite restrooms, multi-purpose room repairs/renovations at Braly and Murphy parks. The life span for these renovations is 15 years. The next replacement will occur in FY 2020/21 at an estimated cost of \$1.1 million. FY 2006/07 to FY 2009/10: Remodels and structural upgrades of deteriorating Snack Shacks in all park locations. The life span for these renovations is 15 years making the next replacement in FY 2021/22 to FY 2024/25 at a cost of \$240,000. FY 2011/12: Renovation of Washington Park multipurpose room, bathrooms, and satellite bathrooms. The estimated life span is 15 years making the next replacement occur in FY 2026/27. FY 2012/13: Renovations of Washing Park Pool building, restroom and concession restrooms, and Raynor multipurpose and restrooms. The estimated life span is 15 years making the next replacement occur in FY 2027/28. FY 2013/14: Renovations of Orchard Garden, Panama, and Fairwood bathrooms. Life cycles for these park restrooms are estimated at 15 years making the next replacement occur in FY 2027/28.

Service Level

Maintains existing service levels and safety for Park buildings. Allows City to maintain applicable required codes such as ADA and other building codes.

Issues

Prolonging this project may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency repairs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	682,887	739,053	210,661	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	1,095,605	2,517,545
Revenues														
Proposition 12 Parks Funding		0	210,661	0	0	0	0	0	0	0	0	0	210,661	
Total	0	0	210,661	0	0	0	0	0	0	0	0	0	210,661	210,661
Transfers-In														
Park Dedication Fund		0	0	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	884,944	
Fund Reserves		739,053	0	0	0	0	0	0	0	0	0	0	0	
Total	682,888	739,053	0	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	884,944	2,306,885
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in FY 2012/13 are for minor maintenance and repairs. Approximately \$1.7 million has been programmed in FY 2023/2024 for major structural repairs and roof repairs.

Service Level

Provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	29,824	0	0	29,824	
Total	38,775	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,599
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings. Funds budgeted in FY 2004/05 are for the repair of patio deck water leaks and renovation of the electrical system in the Sunnyvale Golf Course golf shop. Funds budgeted in FY 2007/08 are to remodel the locker rooms at Las Palmas Tennis Center. Funds in FY 2009/10 will be used to renovate the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures or other buildings amenities.

Service Level

This project maintains the existing service levels for golf and tennis facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	337,895	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	873,956
Revenues														
Total	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
Transfers-In														
Park Dedication Fund		0	0	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	412,631	
Fund Reserves		77,930	45,500	0	0	0	0	0	0	0	0	0	45,500	
Total	333,308	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	869,369
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

Service Level

This project maintains existing service levels.

Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	63,248	0	0	0	0	0	0	63,248	
Total	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819740 Lakewood Park Recreation Facilities Improvement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1989-90	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project funded the renovation of recreation facilities including the skating rink, amphitheater, space station and their inter linking areas, new water play features and a small skateboard facility. This project is funded by Proposition 12 Grant (aka the 2000 Bond Act) for Safe Neighborhood Parks and General Fund monies.

This project is completed and will be closed out at the end of FY 2004/2005.

Service Level

This project will improve park areas used by children and will beautify areas which are functional, but outdated.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
Revenues														
Proposition 12 Parks Funding		382,163	0	0	0	0	0	0	0	0	0	0	0	
Total	271,443	382,163	0	0	0	0	0	0	0	0	0	0	0	653,606
Transfers-In														
Total	637,514	0	0	0	0	0	0	0	0	0	0	0	0	637,514
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/08 are for the replacement of roofs and associated termite abatement at the Tennis Center Locker Rooms.

Service Level

This project provides safe, clean, functional and attractive facilities for City and community use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	77,746	0	0	0	0	0	0	0	77,746	
Total	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820040 Swimming Pool Relining

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides funding for the relining of four (4) swim pools, Washington (WP), Columbia (CP), Lakewood (LP) & Sunnyvale Middle School (SMS) at various intervals. The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground / ground water. Three pools are lined with plaster, CP & SMS (last done in 2000) and LP (last done 1987). WP is lined with fiberglass (last done in 1988).

Starting in FY 2005/2006, this project is combined with the Swim Pools Infrastructure project.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swimming pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The body or lining of the pools need to be attractive, free from cracks or holes that can cause water loss, free of sharp edges that can injure swimmers, and colored such that lifeguards or safety personnel can easily view swimmers under the water.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
Revenues														
Total	32,981	0	0	0	0	0	0	0	0	0	0	0	0	32,981
Transfers-In														
Fund Reserves		60,600	0	0	0	0	0	0	0	0	0	0	0	
Total	89,441	60,600	0	0	0	0	0	0	0	0	0	0	0	150,041
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820050 Swimming Pool Water Treatment Equipment

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Completed	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides replacement of swimming pool water treatment equipment for four pools at approximately eight year intervals. This equipment is used to control, produce and/or inject sanitizing and conditioning chemicals into the swimming pool water. These chemicals help to maintain safe health conditions which meet or exceed State and County Health Department standards. The equipment is estimated to have a 7 to 10 year life expectancy.

Starting in FY 2005/2006, this project is combined with the Swim Pools Infrastructure project.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provide appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. To be allowed to operate, the chemical condition of the pool water must meet or exceed State & County Health Department standards.

Issues

As equipment ages and new technology is applied to water treatment procedures, the cost of materials and equipment may increase or decrease, due to various factors. Governmental regulations can also have a significant impact on water treatment procedures and equipment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		46,259	0	0	0	0	0	0	0	0	0	0	0	
Total	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820070 Swimming Pool Pumps and Motors

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides for replacement of swimming pool pumps and motors at four sites. Pumps and motors are rebuilt when practical, but should be replaced at a 6 to 10 year interval.

Starting in FY 2005/2006, this project is combined with Program 640 Customer Service, Registration, Reservation, Publicity & Recreation Facility Operations.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

Issues

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining older replacement parts.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,653	0	0	0	0	0	0	0	0	0	0	0	
Total	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820080 Swimming Pool Valves, Filters, Lighting

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides annualized funding for repair and/or replacement of swim pool fixtures (deck, pool & building) and related plumbing, electrical & mechanical equipment at four sites (Sunnyvale Middle School, Columbia, Lakewood and Washington).

Starting in FY 2005/2006, this project is consolidated with Program 640 Customer Service, Registration, Reservation, Publicity & Recreation Facility Operations.

Service Level

This project enables the Parks & Recreation Department to continue annual operation of community swim pools which in turn provides the appropriate facilities to conduct various aquatic classes, programs & activities for all age groups.

Issues

As the swim pool facilities age, repair and/or replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining replacement parts.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		49,796	0	0	0	0	0	0	0	0	0	0	0	
Total	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820210 Computer/Radio Controlled Park Irrigation System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of computer/radio controlled park irrigation system controllers at 37 park sites. These systems have a replacement cycle of approximately 10 years. The park irrigation system is controlled by custom software and controllers that are linked by radio transmitters/receivers to remote locations in park landscaping.

Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintain existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		31,893	0	0	0	0	0	0	0	0	0	0	0	
Total	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820220 Park Irrigation Underground Pipe Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project supports park irrigation underground pipe replacement. The annual cost of the replacement is approximately \$15,000. Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintain existing service levels.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,150	0	0	0	0	0	0	0	0	0	0	0	
Total	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project funds the reconstruction of City owned tennis courts and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair are required every 10 years. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2013/14 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia and Encinal courts are planned to be reconstructed in FY 2023/24 and Washington courts are planned in FY 2033/34.

Service Level

This project maintain existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	175,749	0	175,749	
Total	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820250 Parks Pumps and Motors Reconstruction/Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement or rebuilding of water pumps, motors and motor controllers throughout the park system. This includes pumping systems utilized for ornamental water features at Las Palmas Park, Braly Park, Community Center, Serra Park and the Library. In addition, there are pumping systems for irrigation water at Raynor Park, Cupertino Junior High School, Fair Oaks Park, Ellis School, San Antonio Park, Washington Park and Ortega Park.

Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		5,696	0	0	0	0	0	0	0	0	0	0	0	
Total	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Cost estimates are based on the current purchase order for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2005/06 - Baylands and Fairwood Parks; FY 2006/07 - Greenwood Manor, Encinal Park tot lot, and Serra Park tot lot; FY 2010/11 - Las Palmas Park; FY 2011/12 - Raynor Park; FY 2013/14 - Braly Park; FY 2014/15 - Baylands Park for all areas not done in FY 2005/06.

Service Level

This project maintains existing service levels by replacing worn equipment.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	334,095	490,279	101,500	56,100	0	0	0	364,347	163,857	0	240,190	37,645	963,639	1,788,013
Revenues														
Proposition 12 Parks Funding		0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	
Total	0	0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	157,600
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	364,347	163,857	0	240,190	37,645	806,039	
Fund Reserves		490,279	0	0	0	0	0	0	0	0	0	0	0	
Total	334,095	490,279	0	0	0	0	0	364,347	163,857	0	240,190	37,645	806,039	1,630,413
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	356,690	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,147
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	
Fund Reserves		86,473	0	0	0	0	0	0	0	0	0	0	0	
Total	356,689	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,146
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the scheduled replacement of two TORO 8000 computer-controlled golf course irrigation systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The TORO 8000 controller and electronic equipment were installed in 1990. Funds budgeted in FY 2005/06 are for the replacement of irrigation equipment at Sunnyvale Golf Course and in FY 2009/10 at the Sunken Gardens Golf Course.

The computer and control software have an estimated life of seven years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon consultants' 2005 estimate. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	65,920	0	0	0	0	0	65,920	
Fund Reserves		0	168,800	0	0	0	0	0	0	0	0	0	168,800	
Total	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820320 Golf Course Pumps and Motors Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the rebuilding or replacement of water pumps, motors, and motor controllers for golf course water systems. The two golf courses have two pump stations, one surface water pump system, and three water elements circulating pumps. Pump and motors are in open space and exposed to extremes in weather conditions which require annual repairs or replacement to remain operable.

Starting in FY 2005/2006, this project is consolidated with Program 645 Golf Operations.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		4,502	0	0	0	0	0	0	0	0	0	0	0	
Total	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds the rebuilding of sand bunkers at the Sunken Gardens Golf course Sunnyvale Golf course. Funds budgeted in FY 2004/05 are to lower bunker faces and repair surrounding turf areas at the Sunken Gardens Golf Course. This will keep the bunkers playable until they are completely rebuilt in FY 2014/15. Funds budgeted in FY 2014/15 are to rebuild the bunkers at Sunken Gardens Golf course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/21 in the long term Infrastructure plan are to rebuild the bunkers at Sunnyvale Golf course, including new drainage, irrigation, reshaping and regrassing. Cost estimates are based on current prices for comparable work by local contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	
Total	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years. Cost estimates are based on comparable projects currently being completed by local golf course contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Project completion will assist in maintaining the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	135,252	0	0	0	0	0	0	0	135,252	
Fund Reserves		0	0	399,840	0	0	0	0	0	0	0	0	399,840	
Total	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the resurfacing, sealing and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FY 2005/06 and FY 2010/11 are for the parking lots at Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 and FY 2013/14 are for the parking lots at Sunnyvale Golf Course. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	8,277	0	8,612	0	0	9,139	0	26,028	
Fund Reserves		0	7,800	0	0	0	0	0	0	0	0	0	7,800	
Total	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820380 Park Pathways and Walkways Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project addresses repairs/reconstruction due to cracking and heaving of pavement, earth subsidence, and tree root intrusion. Actual costs to replace park pathways vary depending on the original construction material (concrete, asphalt, or decomposed granite). Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,203	0	0	0	0	0	0	0	0	0	0	0	
Total	65,715	12,203	0	0	0	0	0	0	0	0	0	0	0	77,918
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides renovation to Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/07 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2007/08 will provide for the reconstruction of these surfaces. Total cost estimates are based on an average of \$3.35 per square foot, and 80,000 square feet of hardscape renovation. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

Service Level

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	
Total	234,015	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,603
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. Nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, heating, ventilation, and air conditioning (HVAC) units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. To ensure safety for building users, Facilities Management will replace all defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system.

It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern is the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Service Level

This project maintains existing service levels, and addresses a potential safety/health hazard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		131,684	0	0	0	0	0	0	0	0	0	0	0	
Total	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPS units eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike could occur and any and all computers in these facilities could potentially lose critical data.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		111,353	0	0	0	0	0	0	0	0	0	0	0	
Total	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824200 Sport Center Gym Lighting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Sports Center Gym located at the Community Center Campus is in need of new lighting fixtures and rewiring. The building was constructed in 1973 and the lighting fixtures of that time are no longer safe for use today. These fixtures were hung too close to the ceiling, causing intense heat from the fixtures to effect the lighting wiring. In the early 90's, special shields were added to the fixtures as a quick fix for the heating problem, but this has made changing out the lights a challenge and a questionable safety issue for staff performing that work. Facilities Management has replaced the old lights with newer styles that ensure safety, offer improved quality with uniform light distribution at the floor level and reduced energy use.

Service Level

This project maintains existing service levels, and addresses infrastructure and health/safety concerns.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,500	0	0	0	0	0	0	0	0	0	0	0	
Total	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824210 Community Center Theater Rigging and Staging

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Sunnyvale Community Center Theatre serves multiple functions ranging from rehearsal space to “road house,” for a variety of performance styles and types. The theatre use is extensive, therefore, it is essential that the theatre stage rigging be in compliance with acceptable stage rigging practices and applicable CAL-OSHA standards. The stage rigging system is inspected every three years and staff usually performs any minor corrective repairs as required. The last safety evaluation concluded that major elements of the stage rigging need to be replaced or repaired such as the replacement of head and loft blocks, drapery hardware, operating lines and the reinstallation of arbor stop rails.

The other portion of this project is the replacement of the theatre stage floor. It is necessary to replace the stage floor due to its extensive use as the stage floor has reached a state of disrepair. Multiple productions and traffic of large scenic elements plus numerous dance groups have left the stage floor pitted and gouged. It also suffers from severe buckling and bubbling, and is beyond repair, creating potential tripping hazards for performers.

Service Level

Improving the condition of the stage rigging system will provide a safe environment for Community Theatre users, ensure compliance with CAL-OSHA standards, and lessen the opportunities for catastrophic failures of rigging equipment. Replacement of the stage floor will enhance the usability of our Theatre for group rentals and provide a quality experience for stage performers.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,524	0	0	0	0	0	0	0	0	0	0	0	
Total	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Raynor	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is designed to deal with the on-going infrastructure needs at the Raynor Activity Center site. Currently, several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2005/06, FY 2006/07, and FY 2007/08 are for repairs and/or replacement of hardscape, windows, plumbing, electrical and other facility infrastructure. Items are replaced/repared only as deemed necessary by the Facilities Management Superintendent to keep the complex safe for Child Development Center users. Non execution of these repairs may necessitate the closure of this complex for public use.

Service Level

The city has recently entered into a five-year contract (effective Jan. 2004) with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth approximately \$450,000 over the next five years.

Issues

This project does not address the infrastructure needs outside of the areas used by the Child Development Center and support facilities (such as sidewalks/parking lot). Areas such as the Artists Studios, and the gymnasium, that cannot be maintained safely by the Facilities Management operating program will need to be vacated and remain out of use for the foreseeable future.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	
Fund Reserves		63,448	0	0	0	0	0	0	0	0	0	0	0	
Total	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Downtown	Sub-Fund:	210 Sunnyvale Office Center

Project Description and Statement of Need

The Sunnyvale Office Center is a 7 building complex, housing a combination of private office space and City operations. It is an aging facility that has structural and heating, ventilation and air conditioning (HVAC) issues that require repair/replacement. This project will allow Facilities Management to keep the 7 building complex functional in a safe manner by repairing deficiencies such as HVAC, structural, plumbing, electrical, roofs and other various items; this project also provides the temporary cooling equipment costs of the complex for failed HVAC equipment.

Funds in FY 2004/05 & FY 2005/06 are for the temporary cooling and HVAC repair/replacement for the complex, dry rot repair, and roof replacement on buildings 500, 600 & 700. Funds in FY 2007/08 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300 & 400; these funds will also provide electrical and plumbing repair throughout the complex.

This project allows staff to provide rentable office space that generates revenues for the City. Project costs are offset by a portion of these revenues. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof and structural replacement.

Service Level

The Sunnyvale Office Center rehabilitation project allows Facilities Management to continue to provide a safe, functional, attractive, and cost effective center.

Issues

Issues such as structural dry rot, electrical problems and HVAC failure necessitated this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	
Total	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825190 Community Center Monument Signs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2007-08	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1.E.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the design, construction and installation of two "monument style" identification and directional signs for the Community Center. One sign is to be installed at the intersection of Remington and Manet, and the other sign at Remington and Michelangelo. The cost can vary substantially, depending on the type of material and artistic design selected, as well as optional lighting or electronic display considerations. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. The estimated budget of approximately \$61,000 provides the funding for a variety of designs options.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum & gardens). A new sign was part of the plans for the new Senior Center but was not included in the project bid, as staff chose to pursue it separately. Due to budget concerns, this project is postponed until FY 2015/16.

Service Level

This project helps educate the public on the existence and location of community facilities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825200 Remodel Community Center Kitchen & Serving Area

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Board/Commission			Interdependencies:	Public Works
Element:	6 Cultural	Goal:	6.1.E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring & ceiling tiles. This project also places the kitchen appliances on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven - 20 years; Refrigeration unit - 15 years; Ice machine - 10 years; Range/Oven - 10 years; and Freezer unit - 10 years.

Service Level

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen & serving area contribute to the Community Recreation Fund.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	
Total	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
Operating Costs	0	0	0	0	0	800	800	800	1,000	1,000	1,000	1,000	6,400	6,400

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the rebuilding of 19 greens at Sunnysvale Golf course. Funds are budgeted in FY 2018/19 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/21 are for greens 3-13 located west of Highway 237. Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. The total estimated cost of the greens replacement is \$1.9 million, for completion in FY 2020/21.

Service Level

This project maintains Council approved service levels for safe, attractive and usable golf courses.

Issues

Green fee related revenues will be adversely impacted during construction time and greens grow-in period. Revenues may decrease by as much as 40-60% during this time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825760 Washington Pool Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	E.1 and E.2,	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (like weather, earth movement, etc). This project will replace and/or repair as necessary items at Washington Swim Pool, such as decking, fencing, gutters, filter system, plumbing (pipes fixtures, etc), electrical components (lighting, switches, lines, etc); and structural pool walls and bottom.

Service Level

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

Issues

The cost of these repairs or replacements are very difficult to estimate because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	
Total	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project combines 3 previously separate projects for replacement of chemical water treatment equipment, pool water heaters and pool surface relining for four community swimming pools - Washington Park (WP), Columbia (CP), Lakewood (LP), and Sunnyvale Middle School (SMS). This project also provides annualized funding for on-going and as-needed replacement and repair of mechanical, plumbing, electrical, and deck related equipment, which in turn provides the appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical water treatment equipment includes a chlorine generation system at WP (\$30,000; last replaced in 2003) and systems that inject liquid chlorine at the other three pools (\$5,000 per system; last replaced in 1999). All have a life expectancy of 7 to 10 years. The pool water heaters have a life expectancy of 20 years (WP and SMS were last replaced in 2000, LW in 1999, and CP in 1997). The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground/groundwater. Three pools are lined with plaster (cost \$105,000 each + design specifications), CP and SMS were last done in 2000 and LP was last done 1987. WP is lined with fiberglass (cost \$162,000; last done in 1988). WP is proposed for design in FY 2004/05 and in FY 2005/06 to remove the fiberglass, prepare the surface, reline with plaster and include a required second main drain. As repairs are made, facilities must also be brought up to code regulations which may require additional funds. As the swim pools age, repair and/or replacement costs can be expected to increase due to deterioration and difficulty in obtaining replacement parts. The annualized funding needs to be carried over (accumulated) each year to allow for more costly repairs and/or replacements that are done on an as needed basis.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools which in turn provides the appropriate facilities to conduct various aquatic classes, programs, and activities for all age groups. Continued operational and aesthetic maintenance of the swim pools is necessary to maintain the significant revenue created by the swim programs (approximately \$300,000 budgeted in FY 2004/2005).

Issues

The City only owns one of the four pools (WP). The other three (CP, LP, and SMS) were built on District property. The current agreement with the District expires on June 30, 2016. Changes to that agreement could impact the City's financial liability and project costs. The swim pool water must meet health department codes for clarity, purity, and temperature. Also, the body or lining of each pool must be free from cracks or holes that can cause water loss, free of sharp edges or rough surfaces that can injure swimmers, and colored such that safety personnel can easily view swimmers under water.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	
Total	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0